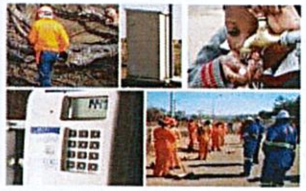
LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS QUARTER 4 REPORT

2024/2025

SEKHUKHUNE DISTRICT MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	15 public Participation sessions facilitated	Ineffective coordination of issues raised by communities during public participation	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	Public participation on IDP/Budget	7 Public Participation IDP/Budget held.	None	None	Quarterly	Manager Public Participation
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Report sent to council for approval	Report sent to council for approval	None	None	Quarterly	Manager Public Participation
1.2	Communication	2016-2021 Communication strategy in place	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Communications strategy awaiting council approval	Communications strategy reviewed and will be sent to council for approval	None	None	Annually	Manager Communications
				Number of communication events held (press release/conference, media statements,	4 communication events held (one per quarter)	Integrated Development Programme (IDP)	Mandela Day Celebrations held at Tafelkop. Women's day food parcel	None	None	Quarterly	Manager Communications

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
				radio interviews)			drive held at Matlala Ramosheb o, Marble Hall and Mabitsi Village. Executive Mayor inspected boreholes and handed – over boreholes to Makgoshi Heritage day celebrations held at Moses Mabotha Civic Hall at Fetakgomo – Tubatse Local Municipality				

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
1.3	Strengthening community representatives	Not SDM Function	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	Functional ward committees	N/A	N/A	N/A	N/A	Quarterly	Manager Public Participation
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele Service Standards in place	Batho Pele committee in place/ functional	Established Batho Pele committee	Establish Batho-Pele committee	Nomination of committee and workshop the committee	Committees was established	None	None	30 June 2025	Manager Customer Care
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	Implement Batho Pele Service Standards	Batho Pele Service Standards implemented	None	None	30 June 2025	Manager Customer Care
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	01 Batho Pele event held	3 Batho Pele events held	None	None	30 June 2025	Manager Customer Care
1.5	Customer Care	Manual Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Implement complaint management system	Draft Complaints management system developed	None	None	30 June 2025	Manager Customer Care

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
				% of official complaints responded to through the municipal complaint management system	100% complaints received	100% complaints received	100% Complaints received and responded	None	None	Quarterly	Manager Customer Care
1.6	Community protest	10 Community protest	Poor/ lack coordination of community feed back	Number of community protests against the municipality	100% community protests experienced	100% community protests experienced	100%(03)community protests experienced	None	None	Quarterly	Manager Executive Support
				% of issues resolved form community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	100% Issues raised during protests resolved *Job related issues during the Leeuwfontein Mall opening *protesting against the Premier for service delivery *Demand relocation of offices	None	None	Quarterly	Manager Executive Support

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
							from Thabamoopo to Janefurse				
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	Report on areas (hotspots) where the protests has taken place	*Leeuwfontein *Phaahlamonoge *Sekhukhune residents(all municipalities)	None	None	Quarterly	Manager Executive Support
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	80% spend in 2022/23	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% of MIG expenditure	25% of MIG expenditure	None	None	30 June 2025	Director IWS
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	08 MIG projects implemented	11 MIG projects implemented	None	None	30 June 2025	Director IWS
2.2	Other conditional Grants	25% spend in 2023/24.	Lack of forward planning	% RBIG expenditure reported.	100% of RBIG expenditure	25% of RBIG expenditure	25% of RBIG expenditure	None	None	30 June 2025	Director IWS
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	03 RBIG projects implemented and progress	04 RBIG projects implement/ 2 project completed	None	None	30 June 2025	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
		40% spend in WSIG					and 02 ongoing multi-year projects and progress				
				% WSIG expenditure reported.	100% of WSIG expenditure	25% of WSIG expenditure	25% of WSIG expenditure	None	None	30 June 2025	Director IWS
				Number of WSIG projects completed.	All WSIG projects implemented and progress	08 WSIG projects implemented and progress	09 WSIG projects implemented and 02 completed, 03 practical completion, 04 ongoing projects and progress	None	None	30 June 2025	Director IWS
				% INEP expenditure reported.	100% of INEP expenditure	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
				Number of INEP projects completed.	All INEP projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
2.3	Maintenance of Infrastructure	80% infrastructure	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance	100% operational and	25% operational and maintenan	25% operational and maintenan	None	None	30 June 2025	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
		maintained		and operations spent	maintenance budget spent	ce budget spent	ce budget spent				
2.4	Electricity	Not SDM Function	Illegal electricity connection	Number of households with new electricity connections	Increased households with access to electricity	N/A	N/A	N/A	N/A	N/A	
				Number of illegal connection identified	Reduction of illegal electricity connection	N/A	N/A	N/A	N/A	N/A	
				Number of street lights maintained	Maintenance of street lights	N/A	N/A	N/A	N/A	N/A	
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	N/A	
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	N/A	N/A	N/A	N/A	
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	N/A	N/A	N/A	
2.5	Free basics services	Draft indigent register in place	Draft indigent register is not vetted	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Vetting of draft indigent register	Data collections and indigent registration is in progress	Most customers are not making indigent applications	Advertisement for indigent is to consider to encourage	Ongoing	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
									application		
				Number of beneficiaries received Free Basic electricity	Provision of FBE	N/A	N/A	N/A	N/A	N/A	
				Number of beneficiaries received Free Basic water	Provision of FBW	628, 875Mℓ water provided	4001Mℓ water provided	None	None	Ongoing	Director IWS
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	1000 of VIP sanitation provided	Only 200 of VIP sanitation provided	Late start	Completion to be accelerated	Ongoing	Director IWS
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	628, 875Mℓ water provided	4001Mℓ water provided	None	None	Ongoing	Director IWS
2.6	Roads and Storm water	None	Poor road infrastructure	Km of roads upgraded from gravel to tar	.....km of roads tarred	N/A	N/A	N/A	N/A	N/A	
				KM of gravel road maintained	.....KM of gravel roads maintained	N/A	N/A	N/A	N/A	N/A	
				KM of tarred road maintained	.....KM of tarred roads maintained	N/A	N/A	N/A	N/A	N/A	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
		New Indicator	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	N/A	N/A	N/A	N/A	N/A	
		None	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	N/A	N/A	N/A	N/A	N/A	
2.7	Waste Management	None	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	… households received weekly waste collection	N/A	N/A	N/A	N/A	N/A	
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	….HH(villages) received weekly extended rural Waste collection	N/A	N/A	N/A	N/A	N/A	
			None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	N/A	N/A	N/A	N/A	N/A	
2.8	Water Services	Lepelle Northern Water	Service Level Agreements not signed	Number of SLA with WSP	Signed Service Level Agreement	N/A	N/A	N/A	N/A	N/A	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
	manage ment			signed and implemented							
	Water Services manage ment		Insufficient water supply due to shortage water sources	Number of Households with access to basic water	Households with access to water	21250 Households with access to water	21250 Households with access to water	None	None	Quarterly	Director IWS
		New Indicator	Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	90% sewer blockages attended to within 24 hours	96% sewer blockages attended to within 24 hours	None	None	Quarterly	Director IWS
			Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	25% Payments made in terms of the SLA	25% Payments made in terms of the SLA	None	None	Quarterly	Director IWS
			None compliance of water treatment plants	Number of compliant water treatment plants	16 Compliant water treatment plants	4 water treatment works compliant	4 water treatment works compliant	None	None	30 June 2025	Director IWS
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	N/A	N/A	N/A	N/A	N/A	
			Assessments and reporting	Blue drop and green drop need indicators	Compliant % of blue drop	25% compliance with	25% compliance with blue	None	None	30 June 2025	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
			into the system		and green drop status	blue and green drop	and green drop				
3. SOUND FINANCIAL MANAGEMENT											
3.1	Audit Outcome	Qualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	No activity	No target for the quarter under review,	N/A	N/A	30 November 2025	CFO
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	No activity	No target for the quarter under review,	N/A	N/A	31 August 2025	CFO
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	75% of AG findings resolved	90% of AGSA findings resolved	None	None	30 June 2025	CFO
3.2	Irregular Expenditure	20% reduction	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	20% reduction	20% reduction	None	None	Quarterly	CFO
3.3	Spending on capital budget	90% Spending on capital budget	Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	100% Spending on capital budget	100% of spending on the capital budget.	None	None	30 June 2025	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
3.4	Personnel budget	100% spending of budget spent on personnel	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	94% spending on the personnel.	Retirement and resignation.	Recruitment of vacant posts to be filled.	30 June 2025	CFO
3.5	Revenue collection	50% Collection rate	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	70% of own revenue collected against the billing	70% of own revenue collected against the billing	35.27% collection on own revenue against billing.	•lack of restrictors materials in residentials •Uncleansed data result in accounts not reaching correct customers.	Data cleansing is in progress. Prepaid meters to be installed in some areas.	Ongoing	CFO
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	63% achieved.	GRN's not generated. Late submission of request for payment.	Receive only completed invoice.	Monthly	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
								Incomplete invoices received.			
3.7	The extent to which debt is serviced.	75% of debt serviced	Servicing of existing debt	% of debt serviced	100% of debt serviced	100% of debt serviced	100% debt serviced	None	None	Ongoing	CFO
3.8	Payment of debts by Government Dept	45% collection rate	None payment of debts by Government Dept	% of debt owed by Government Dept	80% payment of Government debt paid	80% payment of Government debt paid	44% payment of Government debt paid (R527 906.23 / R1 202 138.65)	Government departments are not paying debts as per agreement.	To follow up with the government department on their debt monthly	Ongoing	CFO
3.9	Efficiency and functionality of supply chain management and political interference	3 functional supply chain committees	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	No activity	No target set for the quarter under review	N/A	N/A	Quarterly	CFO
		4 bids were not awarded	Tenders not awarded within timeframes	Number of bids above quotation threshold	Award bids within 90 days (Except	All bids advertised will be awarded	90% of the advertised bids are in-progress	32% of the bid had to be readvertis	Adequate planning and	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
		within 90 days		awarded within 90 days	quotation threshold)			ed. Due to Non responsiveness of Bidders.	adherence to Procurement plan.		
4. GOOD GOVERNANCE											
4.1	Council Stability	4 Ordinary council Meetings facilitated	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 Ordinary Council	One Ordinary Council meeting was held	None	None	Quarterly	Council Secretariat
		8 Special Council Meetings facilitated		Number of special council meetings held	special council meetings held	2 Special council meetings	One Special Council meeting was held.	None	None	Quarterly	Council Secretariat
4.2	Audit/ Performance Audit Committee	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	N/A	N/A	N/A	N/A	Ongoing	CAE
				Number of ordinary audit and Performance committee meetings held	4 Audit/Performance Audit committee meetings held	1 Ordinary Audit/Performance Audit committee meetings held (SDM,SD	4 Ordinary Audit/Performance Audit committee meetings held (SDM,SDA and PAC)	None	None	Quarterly	CAE

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
						A and PAC)	held on the **17/07/2024**, **17/10/2024**, **21/01/2025** and **15/04/2025**				
				Number of special audit and Performance audit committee meetings held	5 special Audit/Performance Audit committee meetings held	5 Special Audit/Performance Audit committee meetings held	7 Special Audit/Performance Audit committee meetings held on **28/08/2024**, **17/09/2024**, **26/09/2024**, **30/09/2024**, **28/11/2024**, **27/05/2025** and **30/06/2025**	None	None	Quarterly	CAE
4.3	MPAC		None adherence to annual work plan by MPAC and none	Number of MPAC meetings held	4 MPAC meetings held	1 meeting held	5 MPAC meetings held.	None	None	Quarterly	Council Secretariat

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
			implementation of MPAC resolution by council								
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	Compile 1 MPAC reports per quarter	1 MPAC report compiled	None	None	Quarterly	Council Secretariat
4.4	Anti-Fraud and Corruption policies and committee	Approved Anti-Fraud and Corruption policy in place	None existence Anti-Fraud and Corruption committee and Disclosure	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	Coordinate and conduct Anti- fraud and corruption awareness workshop	No known cases identified	None	None	Quarterly	CRO
4.5	Forensic Investigations	100% reported cases referred	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	Implementation of all forensic investigations conducted	No forensic investigations were conducted	None	None	Quarterly	Legal Manager
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	20 Reports on disciplinary cases instituted and resolved	5 Reports on disciplinary cases instituted and resolved	No disciplinary cases in place	None	None	Quarterly	Manager Labour Relations

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
4.7	Litigations	New	Huge backlog of litigation register	Number of litigation cases instituted against the municipality	26 Report on all litigation against the municipality	9 Report on all litigation against the municipality	Identified 10 cases for settlement and ,item prepared to serve in management meeting	No budget	Provision for budget be made to settle the identified cases	Quarterly	Manager Legal Services
4.8	IGR structures	16 Fora facilitated	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	4 Speaker's forum, council whip 's forum public participation forum. MPAC forum convened	4 Speaker's forum, council whip 's forum public participation forum. MPAC forum convened	4 Speaker's forum, council whip 's forum public participation forum. MPAC forum convened	None	None	Quarterly	Council Secretariat
4.9	Traditional Council	No progress made	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	N/A	N/A	N/A	N/A	Quarterly	Council Secretariat
4.10	Annual report	2022/2023 Annual report	municipal annual reports	Number of draft annual report tabled	1 draft annual report	Final annual report	Final annual report	None	None	31 January 2025	Manager PMS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
				before council in accordance with the legislation	tabled before council	distributed to relevant Stakeholders	distributed to relevant Stakeholders				
4.11	MPAC oversight report	2021/2022 MPAC oversight report	Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	8 oversight compiled, adopted and submitted within the timeframe	2 Oversight reports	5 Oversight Reports compiled, adopted and submitted within the timeframe	None	None	31 March 2025	Council Secretariat
5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	All funded posts filled on the organogram Facilitate appointment and induction	All funded posts filled on the organogram Facilitate appointment and induction	All (5) funded posts filled appointment and induction facilitated	None	None	30 June 2025
			None compliance with the MSA regulation on the appointment	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	N/A	N/A	N/A	N/A	N/A	Quarterly

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
			of section 57 Managers	Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	N/A	N/A	N/A	N/A	Quarterly	Director CPS
	Individual Performance assessment	New	Failure to conduct assessments due to panel not corrading	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	No activity	N/A	N/A	N/A	Midyear and annually	Director CPS
5.2	Technical Capacity	Work skills Plane /ATR in place/developed	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Facilitate appointment and induction	No Engineer's /Technicians positions advertised	There is no appointment/induction made in the quarter under review	To be implemented in the next financial year	Quarterly	Director CPS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	70 Municipal officials trained in line with WSP	15 Municipal officials trained in line with WSP	78 Municipal employee trained in line with the WSP	None	None	Quarterly	Director CPS
				Number of councillors trained in accordance with WSP	12 Municipal councillors trained in accordance with WSP	3 Municipal councillors trained in accordance with WSP	4 Municipal Councillors trained in line with the WSP	None	None	30 June 2025	Director CPS
				Number of training reports submitted to LGSETA	4. training reports submitted to LGSETA	1 training reports submitted to LGSETA	01Training Reports submitted to LGSETA	None	None	30 June 2025	Manager PMS
5.3	Local Labour Forum (LLF)	7 meetings held during 2023/24	None adherence to LFF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	03 LLF meetings convened	01 LLF meetings convened. The other meeting is scheduled to take place on the 24	Failure to meet quorum	Conduct workshop to encourage member to attend LLF meetings	Quarterly	Manager Labour Relations

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
							June 2025				
5.4	Realistic and affordable municipal organograms	2023/2024 organisational structure	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	Adoption of final organisational structure by Council	Organisational structure was adopted in 2024 for the period of 2024/2025 to 2028/2029	None	None	31 May 2025	Director CPS
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	LED strategy	LED strategy in place	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	Approval by Council	No activity	N/A	N/A	N/A	Manager LED
6.2	LED strategy	41 Job opportunities create through LED initiatives	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	Provide support to SMMEs	42 SMMEs supported with production equipment and inputs thereby sustaining their self employment capacity	None	None	Quarterly	Manager LED
6.3	EPWP	2788 Job opportunities	Poor reporting of beneficiaries	Number of job opportunities created through	Job opportunities created	829 jobs opportunities	2104 jobs cumulatively created	None	None	Quarterly	Manager LED

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
		created through EPWP initiatives	and none upscaling of EPWP to all municipal projects	EPWP initiatives	through EPWP initiatives	created through EPWP	from July 2024 to end of June 2025 against the target of 2788				
6.4	CWP	N/A	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	No activity	N/A	N/A	N/A	Quarterly	
6.5	Other initiatives	New	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	20 Jobs created through other sectors e.g mining, retail, Tourism and Agriculture	10 Jobs created through other sectors e.g mining, retail, Tourism and Agriculture	42 job opportunities created through fencing off of Tjate Heritage Site and 32 farmers supported with production equipment and inputs	None	None	Quarterly	Manager LED
7. SPATIAL PLANNING											

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
7	**Key focus area**	**Baseline/ Status**	**Challenges/ Weakness**	**KPI for reporting**	**Expected Output**					**Timeframes**	**Responsibility**
7.1	SPLUMA	Tribunal Established in 2021/2022 FY	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	No activity	N/A	N/A	N/A	30 June 2025	Manager Spatial Rationale
7.2	SPLUMA	4 Sittings	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene 4 municipal tribunal meetings	7 municipal tribunal meeting convened in the year, the applications for the FY 2024-2025 have increased significantly as compared to previous years	None	None	30 June 2025	Manager Spatial Rationale	7 municipal tribunal meeting convened in the year, the applications for the FY 2024-2025 have increased significantly as compared to previous years
7.3	SPLUMA	16 land development applicatio	Delay in the processing of land	Number of land development applications	Land development application adjudicated	All Applications received	43 Land development application	None	None	30 June 2025	Manager Spatial Rationale

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Progress	Challenges	Remedial Action		
		ns received and processed	development applications	adjudicated by the tribunal	by the tribunal	during the quarter are adjudicated by Tribunal	adjudicated by the tribunal in 2024-2025 financial year				
7.4	SPLUMA	3 Local Municipalities By-Laws approved by Councils	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	No activity	N/A	N/A	N/A	Quarterly	Manager Spatial Rationale
7.5	SPLUMA	3 Local Municipalities By-Laws gazetted	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	No activity	N/A	N/A	N/A	Quarterly	Manager Spatial Rationale

MUNICIPAL MANAGER

Mr. MM KGWALE

DATE: 31/07/2025

LIST OF IWS NONE ACHIEVED TARGETS (PROJECTS)

BASIC SERVICES DELIVERY			
UNACHIEVED TARGETS	**CHALLENGES**	**REMEDIAL ACTIONS**	**BUDGET**
REGULATIONS & GOVERNANCE			
Water Use License	Lack of human capital within the unit	Appointment of more staff within the unit	R 2 238 566,00
Developing and reviewing water related policies	Lack of human capital within the unit	Appointment of more staff within the unit	R 2 238 566.00
Review Water and Sanitation By-Law	Lack of human capital within the unit	Appointment of more staff within the unit	
Registrations of Servitudes	Lack of human capital within the unit	Accounting officer recommended to authorize the donation agreement and Appointment of more staff within the unit	R 3 000 000.00
BULK OPERATIONS			
Refurbishment of WWTW's (Burgersfort, Penge WWTW's,	Insufficient budget.	3 WWTW will be refurbished under 10% of MIG in 2025/26 FY	R 45 000 000.00

Phooko Booster Pump Station)			
MUNICIPAL INFRASTRUCTURE GRANT(MIG)			
Lebalelo South connector pipes and reticulation	Late submission of quotations and recommendation letter by the consultant	Cession signed for the erection of the tanks.	R 5 698 635,7
Upgrading of De Hoop WTW	*The Contractor is having cashflow challenges and has submitted the issue to the municipality for assistance. Q3 : The Contractor is behind schedule due to cashflow challenges. Q4 Slow progress.	The subcontractor has been appointed to assist the contractor with other activities. And the consultant is closely monitoring the contractor.	R 72 556 187, 93
Upgrading of Groblersdal – Luckau Bulk Water Scheme Phase 2	Slow progress due to Hard rock and Underground water.	Blasting of hard rock and Underground water – pumping out water from the trenches and the Installation of a bidim geotextile and a layer of crusher stones before laying the pipes., This process delays progress on site.	R 100 000 000
Moutse East and West Water Reticulation phase 1	all 3 remaining contractors have been having financial challenges	SDM and the consultant have conducted an intervention meeting, and the contractors are going to expedite the progress on site.	R 66 989 267,4

Moutse East and West Water Reticulation phase 2	delay in appointing contractors	4 Contractor have been appointed and intend to expedite the works	R 20 000 000
Mampuru Bulk Water Scheme	One service provider has underpriced and later withdrew from the project	To be fully implemented in the next financial year	R 43 280 717,18
Olifantspoort South Regional Water Supply Phase 6	Progress delayed by changing of scope from self-supportive borehole system to a three-phase power line.	Continuous engagement with ESKOM.	R 17 538 121,73
Ga-Maphopha Command Reservoir	Failure to provide approval of VO for outstanding work	Resubmission and approval of payment certificates for the consultant and contractorQ2 : Terms letter as an intention to terminate	R7 271 300.00
Refurbishment of Leeufontein WWTW	Delay in appointing contractors	Detailed designs to be presented on the 1st of July 2025 and upon approval we will immediately proceed to advertise for Contractor appointment	R10 572 837.55
Refurbishment of Dennilton WWTW	Delay in appointing contractors	Detailed designs to be presented on the 1st of July 2025 and upon approval we will immediately proceed to advertise for Contractor appointment	R10 265 972.60

Lebalelo Central RWS sub-scheme 1A	Delayed design approval	Tender advertised. Tender evaluation processes to be accelerated.	R20 000 000.00
Rural Roads Asset Management System			
Development of Rural Roads Asset Management System	Awaiting ISD to submit a list of enumerators to be trained to conduct traffic count in all LM. Mobilizing local municipalities to be part and parcel of the RRAMS programme	*ISD to expedite submission of list of enumerators to be trained. *Going forward dedicated one-on-one engagements with the municipalities shall be upheld over and above the Technical IGR Forum	R2 571 000,00
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)			
Nebo BWS Commission Malekana to Jane Furse Pipeline	"Project extension duration to lapses Variation fees of 15% required"	*Support required from Councillors of affected wards. *Access to private/ community household over the entire pipework. *To submit an extension of time and variation fees increase	R32 169 000,00
Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Preliminary design report and implementation readiness study not yet done	Preliminary design report and implementation readiness study to be done upon approval of feasibility study	
Moutse BWS Project (7 to 12)	Commissioning Project 7 &12 is depended on	Accelerate completion of both WSIG project 234 and pump refurbishment 13&14	R2 370 000,00

	refurbishment work under WSIG for project 2-4		
Moutse BWS Project 13 & 14	"2 x clear water Pumps and motors will undergo refurbishment.1 x raw water pump and motors will undergo refurbishment Commissioning Project 13&14as well as 7-12 is depended on refurbishment work under WSIG for project 2-4"	*Contractor appointed sub-contractor to refurbish pumps and motors. *Contractor presently working on plant evaluation (processing audits), Accelerate the program to implement project 234"	R38 309 000,00
WSIG schedule 6B			
Maebe Water Intervention Project – Phase V	*Delays due to Contractor's lack of cashflow to pay Eskom invoice for installation of electrical transformers. *Total Invoices amounts to R1 270 724-58, *Late payment to Eskom invoice for installation of electrical transformers due to Contractor's lack of cashflow. *Delay from Eskom to energise the project	*SDM to assist by paying the Eskom invoices and then recover (Claim) the amounts from DWS as the project is implemented under (Schedule 6b). Engage with CFO. *SDM to make continues follow up with Eskom for the installation of the Electrical transformers. *Further engagement with Eskom for urgent energising of the project are on-going. *The contractor is currently testing the project with generator.	R 5 710 250,12

Commissioning of Moutse bulk pipeline	*Delays in getting approval for Consultants SLA, DWS addendum Approval and delays in receiving construction permit *The Contractor (DWS) is experiencing delay with their SAP procurement systems	* SDM Is attending to the revised SLA *Social facilitator to be appointed during October 2024 *SDM Is attending to the revision of the Engineers and Contractors SLA *Both SLA for Consultant have been approved *DWS having team trying to resolve the SAP System or to Migrate to another system.	R14 624 003,37
Ga-Marishane Village water supply	* Late project handover to the contractor *Project is behind schedule due to cash flow challenges. *Delay by ESKOM to issue a quotation for electrification of the project	* Project handed over to the contractor *Project handed over to the contractor *Contractor to expedite the works *Solar panels have been installed as a temporary measure to enable testing of the project	R3 736 405,30
Tukakgomo Water Intervention phase V	Target to be revised as per the approved scope during budget adjustment	Target to be fully implemented in the next financial year	R 3 340 500,00
Eenzaam water supply (works package 1)	* Late finalisation of Specification and Advert *Cashflow challenges *Contractor unable to perform construction duties as per the approved program of works.	* Tender advertised and closed on the 30 Sep 2024. *Cession agreement to be entered into with various supply *Project team to assess the performance of the contractor in an AD HOC meeting	R 17 473 958,36

WSIG schedule 5B			
Kgotlopong water intervention (work package 1)	* Late finalisation of Specification and Advert *Late finalisation of Specification and Advert *Slow progress on site	* Tender advertised and closed on the 30 Sep 2024. *Bid Evaluation committee to resume. * Works to be expedited on site	R 43 963 000,00